

Function: Public Safety
Department: Police Department
Department Budget: \$33,379,788

Department Mission:

The mission of the Springfield Police Department is to provide public safety services by protecting, serving, and working with the community to develop philosophies that promote equity and establish partnerships between citizens and police to enhance law enforcement, aid in the prevention of crime, preserve the public peace, and to contribute to the quality of life for the citizens of the City of Springfield.

Department Highlights:

The Springfield Police Department, a proactive, solution based, and community driven model is working with the law abiding citizens of Springfield to do four things:

1. Arrest offenders
2. Prevent crime
3. Solve on-going problems
4. Improve quality of life.

The fundamental objectives of the Springfield Police Department are:

1. Maintain order by preventing and controlling conduct threatening to life and property, including serious crime.
2. Assist crime victims and protect people in danger of physical harm.
3. Maintain citizens' rights as guaranteed by the Constitution of the United States and the Massachusetts Declaration of Rights.
4. Facilitate the safe movement of people and vehicles.
5. Provide 24 hr. a day, 7 day a week assistance to those who cannot care for themselves, including the intoxicated, the addicted, the mentally ill, the physically disabled, the elderly, and the young.
6. Conflict resolution between individuals, between families or between groups.
7. Identify problems and diffuse situations that have the potential for becoming more serious for individuals, the police or the government including homeland security.
8. Create and maintain a feeling of security in the community.

The Springfield Police Department strives to provide the best service to the citizens through the hiring of civilians to allow officer redeployment and the acquisition of technology and equipment to increase officer productivity, efficiency, and safety. Improved ability to utilize technology more effectively is dependant upon our planned acquisition of a dispatch system that interfaces with existing systems. Sworn and civilian decreases during the 2002 layoffs created a necessity for increased use of officers in staff functions. Despite staff increases in 2004, 45 personnel have severed service with the SPD over the past 18 months, perpetuating the need for sworn personnel to provide mandated support services.

Pursuant to Department efforts pre-layoffs and consistent with the Buracker recommendations, this budget incorporates ten additional civilian dispatchers, allowing the redeployment of greater than ten officers to patrol duties. The Department will publicize the non-emergency reporting number and support civilian report taking. After a complete review of the report, additional funding will be required dependant upon local decisions on implementation of recommendations. This is the first budget submitted in eight years that does not include new vehicles for the fleet due to capital investments made by the City in May 2005 adding eleven vehicles.

The delivery of community oriented policing brings the department and citizens together to address crime issues and problem solve collaboratively. Neighborhood based delivery of services continues to strengthen trust between our officers and community members and must remain as the foundation of our service. We will continue to encourage all officers to participate in the identification and resolution of problems through problem oriented policing. To facilitate performance budgeting, changes will be implemented in accounting practices to enhance tracking of programmatic funding.

Springfield experienced a double-digit crime decrease during 2004 and has been able to sustain an additional double digit decrease during the first third of 2005 vs. the same period 2004. Collaboration with law enforcement agencies continues to be a strong asset as we continue to police utilizing a task force multiplier approach. Our officers are the cornerstones of these forces and provide critical staff and line support. SPD's massive, accurate and up-to-date intelligence base continues to provide valued information, which enhances all law enforcement activity in this area.

The impact of gang involved criminal activity remains an important focus. Aggressive enforcement of firearms and gang related crimes requires substantial resources which has yielded significant results. A significant obstacle to safety remains the post arrest release of dangerous persons. Over 500 guns were seized during the 24 month period of 2003 and 2004 by our officers. Record narcotics seizures occurred during January and February 2005 and long term investigations will soon yield additional arrests for gang related crimes. Community safety and officer safety remain our foremost goal as our experienced supervisors oversee critical deployment decisions.

City of Springfield

FY 06 Recommended Budget

Function: Public Safety

Department: Police Department

SUMMARY

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
First Response	\$ 15,030,707	\$ 16,029,476	\$ 13,407,182	\$ 15,758,732	\$ 15,636,897
Community Policing	\$ 1,906,366	\$ 1,972,024	\$ 1,680,275	\$ 1,990,100	\$ 1,995,168
Traffic Bureau	\$ 1,311,898	\$ 1,361,206	\$ 1,139,206	\$ 1,358,231	\$ 1,427,775
Youth Aid Bureau	\$ 2,606,749	\$ 2,731,771	\$ 2,249,815	\$ 2,676,208	\$ 2,757,340
Central Intelligence Bureau	\$ 450,653	\$ 460,948	\$ 383,539	\$ 464,279	\$ 424,064
Family Support & Vice Control	\$ 1,478,563	\$ 1,521,474	\$ 1,255,371	\$ 1,522,294	\$ 1,435,324
Detective Bureau	\$ 3,611,842	\$ 3,765,706	\$ 3,194,016	\$ 3,765,157	\$ 3,687,231
Narcotics Bureau	\$ 1,933,726	\$ 2,002,953	\$ 1,698,338	\$ 2,014,332	\$ 2,000,535
Professional Standards	\$ 952,131	\$ 994,792	\$ 810,162	\$ 981,312	\$ 1,022,009
Support Services	\$ 3,432,586	\$ 3,541,966	\$ 2,926,858	\$ 3,525,399	\$ 2,993,445
TOTAL	\$ 32,715,221	\$ 34,382,316	\$ 28,744,761	\$ 34,056,043	\$ 33,379,788

REVENUE SUMMARY

Non General Fund

	Actual FY 04	Estimated FY 05	Proposed FY 06
Grants	\$ 2,064,695	\$ 2,482,275	\$ 1,745,344
Bond Proceeds	-	-	-
Parking Meter Fund	151,143	148,379	171,843
Fees	-	-	-
Reimbursements	989,716	1,016,514	870,833
Total Non General Fund	\$ 3,205,554	\$ 3,647,168	\$ 2,788,020

General Fund

General Fund Reimbursements	305,856	286,787	596,322
General Fund Contribution	29,203,811	30,122,089	29,995,446
Total General Fund	29,509,667	30,408,876	30,591,768
Total	32,715,221	34,056,043	33,379,788

FUNDED POSITIONS/FTEs:

	Adopted FY 04	Adopted FY 05	Proposed FY 06
First Response	269.00	246.00	271.25
Community Policing	33.00	29.00	28.85
Traffic Bureau	18.00	24.00	23.85
Youth Aid Bureau	42.00	42.00	41.80
Central Intelligence Bureau	5.00	5.00	4.90
Family Support & Vice Control	20.00	18.00	17.90
Detective Bureau	62.00	61.00	60.75
Narcotics Bureau	29.00	29.00	28.75
Professional Standards	10.00	12.00	12.10
Support Services	56.00	66.00	60.85
TOTAL	544.00	532.00	551.00

APPROPRIATION SUMMARY

	Adopted FY 04	Adopted FY 05	Proposed FY 06
Personal Services	\$ 27,805,210	\$ 28,760,448	\$ 28,943,340
Other Than Personal Services	1,704,457	1,648,428	1,648,428
Capital Outlay	-	-	-
TOTAL	\$ 29,509,667	\$ 30,408,876	\$ 30,591,768

Function: Public Safety
Department: Police
Program: First Response Squads
Program Budget: \$15,636,897

Program Goal:

The goal of the First Response Squads Program is to provide police presence in neighborhoods, quickly and effectively respond to community calls for service and engage in collaborative problem solving initiatives so the community can feel and be safe.

Program Narrative:

The First Responder Squads are an essential service available twenty-four hours a day, 365 days a year. There are three squads, each consist of Street Patrol and Municipal Lockup Unit, Front Desk/Teleserve Reporting, Prisoner Transport, and Computer Aided Dispatch (CAD). These units respond to 911 calls for emergency service as well as conduct traffic enforcement, perform preventive and high-visibility patrols and/or directed patrols of hot spots for order maintenance. They also provide support at the station to guard detainees in the municipal lockup, address community questions, complaints, take and/or issue reports, provide building security, maintain and dispense equipment to patrol officers and provide CAD support. In 2004, the Department increased reliance on civilian personnel for dispatch functions with the addition of 8 civilian positions. This shift reduced per position staffing costs and allowed redeployment of officers to patrol duty.

Program Objectives:

1. Reduce violent crime rate per 1,000 population by 1%.
2. Reduce property crime rate per 1,000 population by 2%.
3. Reduce average response time (from dispatch to arrival) of Priority 1 calls by 2%.
4. Decrease average time from receipt to dispatch of Priority 1 calls by 2%.

Key Program Measures:	FY 2004	FY 2005	FY 2006	
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	
Violent crime rate per 1,000 population	15.668 ¹	15.125	14.974	-1%
Property crime rate per 1,000 population	62.776	52.882	51.825	-2%
Average response time of Priority1 calls	3:34 min.	3:07min.	3:03 min.	-2%
# of officer-initiated calls	17,603	23,240	26,726	+5%
# of calls dispatched	168,734	155,074	161,904 ²	
# of Priority 1 dispatch calls	11,916	10,691	10,145	
Average dispatch time (from receipt to dispatch) of Priority 1 calls	2:26 min.	2:02 min.	2:00 min.	-2%

Proposed Program Changes:

An additional ten civilian dispatchers will be hired as support personnel. They are a cost effective means of redeploying officers to patrol duty, while maintaining sufficient staffing levels for an efficient and effective CAD system. The additional funding required is reflected in the propose budget. Also, a new CAD System will ensure a seamless integration between the CAD and Records Management. This will allow the retrieval of data quickly and easily, and permit queries not possible before. More accurate and timely statistics will result, as well as better mappings and analysis. A more effective deployment of resources and personnel, and thus improved service, will be a consequent of the new system, fully funded through a received grant.

¹ All statistics are calculated by calendar year

² Median between actual calendar year 2004 and estimated calendar year 2005

City of Springfield

FY 06 Recommended Budget

Program Summary

Public Safety

Police Department

First Response

	Actual		Actual		Estimated		Proposed	
	Expenditures	Adopted	Actual	Estimated	Estimated	Proposed	Proposed	Proposed
	FY 04	FY 05	03/31/05	06/30/05	06/30/05	FY 06	FY 06	FY 06
EXPENDITURE SUMMARY								
Regular Payroll	\$ 11,536,786	\$ 12,247,315	\$ 9,986,072	\$ 11,957,612	\$ 11,957,612	\$ 12,204,353		
Quinn Bill	\$ 1,807,370	\$ 1,857,846	\$ 1,761,582	\$ 1,761,582	\$ 1,761,582	1,640,009		
Holiday/Longevity/Shift Diff	\$ 255,994	\$ 446,385	\$ 257,633	\$ 281,456	\$ 281,456	359,457		
Overtime	\$ 676,276	\$ 534,978	\$ 652,696	\$ 814,567	\$ 814,567	662,398		
Purchase of Service	\$ 130,030	\$ 121,075	\$ 68,807	\$ 105,441	\$ 105,441	120,483		
Materials and Supplies	\$ 624,252	\$ 610,711	\$ 470,477	\$ 628,159	\$ 628,159	650,198		
Intergovernmental						-		
Capital Outlay	\$ -	\$ 211,165	\$ 209,915	\$ 209,915	\$ 209,915	-		
Total	\$ 15,030,707	\$ 16,029,476	\$ 13,407,182	\$ 15,758,732	\$ 15,758,732	\$ 15,636,897		

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 730,586	\$ 965,129	\$ 199,708
Bond Proceeds	-	-	-
Extra Jobs Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 730,586	\$ 965,129	\$ 199,708
General Fund			
General Fund Fees	\$ -	\$ -	\$ 300,000
General Fund Contribution	14,300,121	14,793,603	15,137,189
Total General Fund	\$ 14,300,121	\$ 14,793,603	\$ 15,437,189
Total	\$ 15,030,707	\$ 15,758,732	\$ 15,636,897

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Detention Attendant	4.00	4.00	6.00
Dispatcher	12.00	10.00	34.00
Police Captain	4.00	2.00	3.00
Police Lieutenant	13.00	9.00	7.00
Police Officer	208.00	206.00	202.35
Police Sergeant	28.00	15.00	18.90
Total	269.00	246.00	271.25
Appropriation Control			\$ 15,437,189

Function: Public Safety
Department: Police Department
Program: Community Safeguard
Program Budget: \$1,995,168

Program Goal:

The goal of the Community Safeguard Program is to support First Response Officers by providing targeted enforcement efforts, collaborative problem solving and neighborhood services that enable police and citizens to work jointly to increase safety, improve neighborhood quality of life, and reduce crime and disorder.

Program Narrative:

Community Safeguard is comprised of specialized units, including Sectors A-I Community Policing Officers, Safe Guard Unit, Civilian Community Policing Liaison, Housing Unit, Taxi Unit, and Crime Watch/Elder Affairs Officer. Created in 2004 to combat a wave of gang related shootings, the Safe Guard Unit is an effective street crime strategic response that aggressively addresses gang and gun violence through targeted enforcement, saturation and deterrent patrols, while conducting field intelligence utilized by the Department as well as our local, State and Federal law enforcement colleagues. Community Policing officers also support the efforts of the First Response program through law enforcement and order maintenance, while collaborating with the community on problem solving quality of life issues. All Community Safeguard units provide crime prevention/intervention services, including public education, coordinate SPD participation in community events, create partnerships with the community to problem solve, and enforce traffic and criminal laws and ordinances.

Program Objectives:

1. Reduce violent crime rate per 1,000 population by 1%.
2. Reduce property crime rate per 1,000 population by 2%.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Violent crime rate per 1,000 population	15.668	15.125	14.974 -1%
Property crime rate per 1,000 population	62.776	52.882	51.825 -2%

Proposed Program Changes:

The number of assigned Community Policing officers has declined significantly, from 72 officers in 2002 to 29 officers now. The current number is insufficient to provide adequate coverage to the nine community sectors. This will impact the ability to continue and complete community-policing initiatives, a proven means of addressing crime and disorder.

City of Springfield

FY 06 Recommended Budget

Program Summary

Public Safety

Police Department

Community Safeguard

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,360,143	\$ 1,443,912	\$ 1,177,320	\$ 1,409,757	\$ 1,430,743
Quinn Bill	\$ 213,597	\$ 219,563	\$ 208,186	\$ 208,186	205,443
Holiday/Longevity/Shift Diff	\$ 30,254	\$ 52,754	\$ 30,447	\$ 33,263	41,957
Overtime	\$ 205,773	\$ 162,780	\$ 198,598	\$ 247,852	204,245
Purchase of Service	\$ 31,537	\$ 29,365	\$ 16,688	\$ 25,573	22,983
Materials and Supplies	\$ 65,062	\$ 63,651	\$ 49,035	\$ 65,469	89,798
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 1,906,366	\$ 1,972,024	\$ 1,680,275	\$ 1,990,100	\$ 1,995,168

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 116,235	\$ 154,753	\$ 199,708
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 116,235	\$ 154,753	\$ 199,708
General Fund			
General Fund Reimbursements S.H.A	\$ 175,000	\$ 175,000	\$ 175,000
General Fund Contribution	1,615,131	1,660,346	1,620,460
Total General Fund	\$ 1,790,131	\$ 1,835,346	\$ 1,795,460
Total	\$ 1,906,366	\$ 1,990,100	\$ 1,995,168

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Police Captain	1.00	1.00	1.00
Police Lieutenant	2.00	1.00	0.95
Police Officer	27.00	24.00	23.90
Police Sergeant	3.00	3.00	3.00
	-	-	-
	-	-	-
Total	33.00	29.00	28.85
Appropriation Control			\$ 1,795,460

City of Springfield**FY 06 Recommended Budget**

Function: Public Safety
Department: Police
Program: Traffic Bureau
Program Budget: \$1,427,775

Program Goal:

The goal of the Traffic Program is to investigate accidents, analyze collisions, perform target enforcement and coordinate with other government agencies in order to improve traffic flow and increase public safety.

Program Narrative:

The Traffic Bureau is an essential service that consists of Traffic Enforcement Unit, Hit & Run Investigations, Fatal and Accident Reconstruction, and Parking Attendants. These Units perform accident investigations, collision analysis, coordination of enforcement efforts, including with multiple agency efforts, and enforcement of parking regulations.

Program Objectives:

1. Reduce the number of serious collisions by 2%.
2. Increase number of citations issued by SPD by 1%.
3. Increase Operating Under the Influence (OUI) violations issued by 5%.

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Proposed</u>
# of serious collision investigations	6,306	6,046	5,925 -2%
# of O.U.I. violations	406	303	319 +5%
# of traffic citations issued by SPD	15,793	15,998	16,158 +1%
# of traffic fatalities per 100,000 population	11	6	N/A

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield

FY 06 Recommended Budget

Program Summary
Public Safety
Police Department
Traffic Bureau

	Actual		Actual		Actual	
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 943,018	\$ 1,001,097	\$ 816,263	\$ 977,417	\$ 1,004,870	
Quinn Bill	\$ 127,827	\$ 131,397	\$ 124,588	\$ 124,588	119,500	
Holiday/Longevity/Shift Diff	\$ 18,105	\$ 31,571	\$ 18,221	\$ 19,906	25,206	
Overtime	\$ 101,493	\$ 80,288	\$ 97,954	\$ 122,247	138,918	
Purchase of Service	\$ 41,677	\$ 38,807	\$ 22,054	\$ 33,795	33,748	
Materials and Supplies	\$ 79,778	\$ 78,047	\$ 60,126	\$ 80,277	105,533	
Intergovernmental	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 1,311,898	\$ 1,361,206	\$ 1,139,206	\$ 1,358,231	\$ 1,427,775	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 87,136	\$ 107,354	\$ 158,672
Bond Proceeds	-	-	-
Parking Meter Fund	151,143	148,379	171,843
Reimbursements	-	-	-
Total Non General Fund	\$ 238,279	\$ 255,733	\$ 330,515
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,073,619	1,102,498	1,097,260
Total General Fund	\$ 1,073,619	\$ 1,102,498	\$ 1,097,260
Total	\$ 1,311,898	\$ 1,358,231	\$ 1,427,775

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Parking Meter Supervisor	0.00	6.00	6.00
Police Captain	1.00	1.00	1.00
Senior Clerk Steno	1.00	1.00	1.00
Police Officer	15.00	15.00	14.85
Police Sergeant	1.00	1.00	1.00
	-	-	-
Total	18.00	24.00	23.85
Appropriation Control			\$ 1,097,260

Function: Public Safety
Department: Police
Program: Youth Aid Bureau
Program Budget: \$2,757,340

Program Goal:

The goal of the Youth Aid Program is to investigate and solve crimes committed by juveniles; help ensure safe schools; provide mediation, intervention, prevention, and diversion services to both juvenile offenders and victims; and maintain a juvenile booking and holding facility all in a professional and sensitive manner in order to deter crime and protect the public and juvenile victims.

Program Narrative:

The Youth Aid Bureau consists of an Investigations Unit, a Student Support Unit, the G.R.E.A.T. Program, a School Safety Officer, and a Court Liaison Officer. The Student Support Unit consists of 24 officers who are tasked with providing security in assigned schools, enforcing laws, ordinances, and school rules, and conducting field intelligence on youth gang activities during the school year. During the summer the Student Support officers are reassigned to provide additional support to Youth Aid Bureau Investigators as well as the First Response Squads. The 14 Youth Aid Bureau investigators conduct criminal investigations of offenses committed by juveniles, missing or runaway juveniles, and other status offenses unique to juvenile justice, throughout the City, twenty-four hours a day, seven days a week. They are also tasked with providing booking services of juvenile offenders as well as guarding detainees, and transportation to and from secure juvenile centers throughout the State. In prior years, grant funding enabled officers to work overtime and conduct prevention activities that included an after-school modified G.R.E.A.T. class and an afternoon and weekend alternative court diversion program. These prevention programs were discontinued on March 31, 2005 and June 30, 2004, respectively.

Program Objectives:

1. Computerize the existing case management system within 1 year to better administer investigations and establish a base-line for future evaluation processes.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of juvenile arrests processed	1,211	1,208	1,210 ³

Proposed Program Changes:

The Department continues to search for funding sources to provide preventive programs that are proven effective with targeted age groups.

³ Median between actual calendar year 2004 and estimated calendar year 2005.

City of Springfield

FY 06 Recommended Budget

Program Summary

Public Safety

Police Department

Youth Aid Bureau

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,866,641	\$ 1,981,604	\$ 1,615,737	\$ 1,934,730	\$ 1,968,195
Quinn Bill	\$ 293,137	\$ 301,324	\$ 285,711	\$ 285,711	277,146
Holiday/Longevity/Shift Diff	\$ 41,520	\$ 72,399	\$ 41,785	\$ 45,649	57,718
Overtime	\$ 88,157	\$ 69,738	\$ 85,083	\$ 106,184	227,100
Purchase of Service	\$ 78,553	\$ 73,143	\$ 41,567	\$ 63,698	82,983
Materials and Supplies	\$ 238,742	\$ 233,564	\$ 179,932	\$ 240,237	144,198
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 2,606,749	\$ 2,731,771	\$ 2,249,815	\$ 2,676,208	\$ 2,757,340

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 183,162	\$ 155,235	\$ 199,708
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	\$ 989,716	\$ 1,016,514	\$ 870,833
Total Non General Fund	\$ 1,172,878	\$ 1,171,749	\$ 1,070,541
General Fund			
General Fund School Reimbursements			
General Fund Contribution	1,433,871	1,504,460	1,686,799
Total General Fund	\$ 1,433,871	\$ 1,504,460	\$ 1,686,799
Total	\$ 2,606,749	\$ 2,676,208	\$ 2,757,340

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Police Officer	38.00	38.00	37.90
Police Sergeant	3.00	3.00	2.90
Senior Clerk Typist	1.00	1.00	1.00
	-	-	-
	-	-	-
	-	-	-
Total	42.00	42.00	41.80
Appropriation Control			\$ 1,686,799

Function: Public Safety
Department: Police
Program: Central Intelligence Bureau
Program Budget: \$424,064

Program Goal:

The goal of the Central Intelligence Program is to gather intelligence information and secure locations that are at risk of attack, plus develop partnerships and problem solve with the community while providing timely and useful information to the public, the Department members, and other law enforcement agencies.

Program Narrative:

The Central Intelligence Bureau consists of the Intelligence Unit and the Crime Analysis Unit. It is responsible for gathering intelligence and conducting threat assessments and ensuring security for locations at risk of attack. The intelligence gathered is disseminated to collaborating State and Federal law enforcement agencies with appropriate Federal security clearances, and is critical to the homeland security strategies of Western Massachusetts. The Crime Analysis Unit provides analysis and evaluation of police operational performances, as well as tracking crime trends, mapping, and data collection. The unit also processes open record requests, reviews reports, engages in partnerships, and disseminates timely information.

Program Objectives:

1. Continue to work collaboratively with local, state, and federal law enforcement agencies to gather and disseminate intelligence critical to security of region.
2. Expand intelligence database relative to criminal activity within City.
3. Expand crime analysis capabilities, including mapping.
4. Allow Commanding Officers to directly query Records Management data to retrieve necessary intelligence and analytical information for efficient and effective use of resources.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of reports reviewed	23,522	21,396	22,459 ⁴

Proposed Program Changes:

The proposed change to a unified computer aided dispatch system and records management system, funded through grants, will enable the crime analysis unit to retrieve and utilize data efficiently and effectively. It should eliminate the need to daily reenter data in a format compatible with the unit's programming. More time should be available for mapping and analysis, and less on data entry and report "cleansing".

⁴ Median between actual calendar year 2004 and estimated calendar year 2005

City of Springfield

FY 06 Recommended Budget

Program Summary
Public Safety
Police Department
Central Intelligence

	Actual		Adopted		Actual		Estimated	Proposed
	Expenditures		FY 05		03/31/05		06/30/05	FY 06
	FY 04							
EXPENDITURE SUMMARY								
Regular Payroll	\$ 284,660	\$	302,192	\$	246,398	\$	295,044	\$ 239,297
Quinn Bill	\$ 36,737	\$	37,763	\$	35,807	\$	35,807	41,435
Holiday/Longevity/Shift Diff	\$ 5,203	\$	9,073	\$	5,237	\$	5,721	7,017
Overtime	\$ 43,116	\$	34,107	\$	41,612	\$	51,933	39,634
Purchase of Service	\$ 29,011	\$	27,013	\$	15,351	\$	23,525	20,483
Materials and Supplies	\$ 51,925	\$	50,799	\$	39,134	\$	52,250	76,198
Intergovernmental	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Total	\$ 450,653	\$	460,948	\$	383,539	\$	464,279	\$ 424,064

	Actual		Estimated		Proposed	
	FY 04		FY 05		FY 06	
REVENUE SUMMARY						
Non General Fund						
Grants	\$ 44,024	\$	51,561	\$	85,764	
Bond Proceeds	-	-	-	-	-	
Fees	-	-	-	-	-	
Reimbursements	-	-	-	-	-	
Total Non General Fund	\$ 44,024	\$	51,561	\$	85,764	
General Fund						
General Fund Fees	\$ -	\$	-	\$	-	
General Fund Contribution	406,629		412,718		338,300	
Total General Fund	\$ 406,629	\$	412,718	\$	338,300	
Total	\$ 450,653	\$	464,279	\$	424,064	

	Actual		Estimated		Proposed	
	FY 04		FY 05		FY 06	
FUNDED POSITIONS/FTEs						
Community Police Liason	1.00		1.00		1.00	
Police Officer	3.00		3.00		2.95	
Police Sergeant	1.00		1.00		0.95	
	-		-		-	
	-		-		-	
	-		-		-	
Total	5.00		5.00		4.90	
Appropriation Control					\$ 338,300	

Function: Public Safety
Department: Police
Program: Family Support & Vice Control
Program Budget: \$1,435,324

Program Goal:

The goal of the Family Support & Vice Control Program is to investigate and solve crimes that require a particularly high level of expertise and sensitivity in order to protect victims and the public and deter criminal activity.

Program Narrative:

The Family Support & Vice Control Program is comprised of the following specialized units: The Sexual Assault Unit, the Child Abuse Unit, Domestic Violence Unit, Civilian Domestic Violence/Sexual Assault Advocates, and Morals Offenses Unit. The bureau conducts criminal investigations of sex crimes, child abuse, family violence, morals offenses including prostitution, gaming, pornography, and alcohol violations. It executes search warrants, arrest suspects, obtain and manage evidence, and disseminate information. In addition, the bureau provides support for domestic violence victims utilizing civilian advocates. The detectives are also the investigative and enforcement agents for State and local licenses, permits, and registrations. Today, the bureau consists of 16 sworn personnel, and two civilian advocates, compared to 25 sworn personnel and two civilian advocates in 2001.

Program Objectives:

1. Increase the percent of Domestic Violence Prevention Orders served by 2%.
2. Increase the percentage of rape cases cleared by 2% compared to year 2004.
3. Implement case management system within 1 year to better administer investigations and to develop a base-line for future evaluation processes.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of rapes investigated	106	94	89 -5%
# of Domestic Violence Prevention Orders (209A's) served	1,343	1,237	1,232 ⁵
# of 209A's received	2,257	2,117	2,053 (-3%)
% of rapes cleared	71.7%	38.7% ⁶	73.7%

Proposed Program Changes:

There are no proposed program changes at this time.

⁵ Represents 60% of projected 209A's received being served, an increase of 2%.

⁶ The time included in study for 2005 included only the first four months, thus severely limiting investigative time. This would most likely account for a lower clearance rate. To estimate a year-end clearance rate would require a presumed rate to apply to data sample.

City of Springfield

FY 06 Recommended Budget

Program Summary

Public Safety

Police Department

Family Support & Vice Control

	Actual		Actual		Proposed	
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 863,557	\$ 916,742	\$ 747,482	\$ 895,057	\$ 858,991	
Quinn Bill	\$ 130,042	\$ 133,674	\$ 126,747	\$ 126,747	137,375	
Holiday/Longevity/Shift Diff	\$ 18,419	\$ 32,118	\$ 18,537	\$ 20,251	25,190	
Overtime	\$ 85,430	\$ 67,581	\$ 82,451	\$ 102,900	65,987	
Purchase of Service	\$ 31,537	\$ 29,365	\$ 16,688	\$ 25,573	22,983	
Materials and Supplies	\$ 349,578	\$ 341,995	\$ 263,465	\$ 351,766	324,798	
Intergovernmental	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 1,478,563	\$ 1,521,474	\$ 1,255,371	\$ 1,522,294	\$ 1,435,324	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 219,819	\$ 137,668	\$ 85,764
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 219,819	\$ 137,668	\$ 85,764
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,258,743	1,384,626	1,349,560
Total General Fund	\$ 1,258,743	\$ 1,384,626	\$ 1,349,560
Total	\$ 1,478,563	\$ 1,522,294	\$ 1,435,324

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Domestic Violence Sexual Assault	0.00	1.00	1.00
Domestic Violence Coordinator	0.00	1.00	1.00
Police Captain	1.00	1.00	1.00
Police Lieutenant	2.00	1.00	1.00
Police Officer	15.00	12.00	11.90
Police Sergeant	2.00	2.00	2.00
Total	20.00	18.00	17.90
Appropriation Control			\$ 1,349,560

Function: Public Safety
Department: Police
Program: Detective Bureau
Program Budget: \$3,687,231

Program Goal:

The goal of the Detective Bureau Program is to investigate and solve property and violent crimes, (homicide, aggravated assault, robbery, burglary, forgery, and other financial crimes, auto theft), that require a particularly high level of expertise, in order to protect victims and the public and deter criminal activity.

Program Narrative:

The Detective Bureau is an essential activity that consists of Crimes Against Persons Squad, Crimes Against Property Squad, Auto-Theft Squad, Identification Section, Photo Lab, Federal Gang Task Forces, Property Division, and the Arson/Bomb Squad. These units conduct criminal investigations, including homicide, aggravated assault, robbery, burglary, auto theft, forgery and other financial crimes. The detectives perform crime scene investigations consisting of photographing and collecting evidence, identity verification through fingerprint classification, multi-media presentation, and evidence and found property management. They execute search warrants, disseminate information, apprehend offenders, recover stolen property, and present court testimony. The Arson/Bomb Squad mitigates and disposes of explosive devices.

Program Objectives:

1. Implement case management system within 1 year to better administer investigations and to develop a base-line for future evaluation processes.

Proposed Program Changes:

The implementation of a unified records management and computer aided dispatch system will allow for easier and more accurate data retrieval and use. This, in turn, will permit the operation of a case management system that will better track cases while developing a baseline for evaluation purposes. At that time, possible key program measures could include the number of cases investigated, the percent of Part I violent and property crimes cleared, and the caseload per investigator. The CAD system is to be funded through grants.

City of Springfield

FY 06 Recommended Budget

Program Summary
Public Safety
Police Department
Detective Bureau

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 2,715,503	\$ 2,882,746	\$ 2,350,500	\$ 2,814,556	\$ 2,779,031
Quinn Bill	\$ 421,769	\$ 433,548	\$ 411,084	\$ 411,084	452,342
Holiday/Longevity/Shift Diff	\$ 59,739	\$ 104,169	\$ 60,121	\$ 65,681	81,496
Overtime	\$ 315,640	\$ 249,692	\$ 304,634	\$ 380,185	261,582
Purchase of Service	\$ 31,537	\$ 29,365	\$ 16,688	\$ 25,573	22,983
Materials and Supplies	\$ 67,655	\$ 66,187	\$ 50,989	\$ 68,078	89,798
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 3,611,842	\$ 3,765,706	\$ 3,194,016	\$ 3,765,157	\$ 3,687,231

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 174,039	\$ 234,563	\$ 199,708
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 174,039	\$ 234,563	\$ 199,708
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	3,437,803	3,530,594	3,487,523
Total General Fund	\$ 3,437,803	\$ 3,530,594	\$ 3,487,523
Total	\$ 3,611,842	\$ 3,765,157	\$ 3,687,231

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Dispatcher	2.00	1.00	1.00
Police Cadet	3.00	3.00	3.00
Police Officer	49.00	49.00	48.75
Police Sergeant	6.00	6.00	6.00
Senior Clerk Typist	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00
Total	62.00	61.00	60.75
Appropriation Control			\$ 3,487,523

City of Springfield**FY 06 Recommended Budget**

Function: Public Safety
Department: Police
Program: Narcotics Bureau
Program Budget: \$2,000,535

Program Goal:

The goal of the Narcotics Bureau Program is to investigate the possession, manufacture, and illegal sale of controlled substances and gather and disseminate information regarding criminal activity to Commanding Officers, other outside criminal justice agencies, and the general public in order to reduce criminal activity.

Program Narrative:

The Narcotics Bureau is an essential core activity that consists of specialized units, including Narcotics Investigators and Undercover Operatives, Federal and State Narcotics Task Forces, an Evidence Officer, and a Court Liaison Officer. The detectives conduct surveillance activities, apply for and execute search warrants, and dismantle clandestine labs and seize controlled substances and illegal assets. They also maintain a fleet and administer asset forfeiture accounts as well as direct cases for presentation at court.

Program Objectives:

1. Increase the amount of narcotics seized and removed from the street by 10% over 2004 level
2. Maintain # of search warrants executed at estimated 2005 level.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of narcotics arrests by Bureau	35.5%	37.8%	40.1%
# of narcotics search warrants executed	65	95	95
Amount of narcotics seized and removed from the street	1849 gm/2378 gm/ ⁷ 55.85 lbs/2530 ds	4842 gm/28151 gm/ 270.68 lbs/462 ds	2034 gm/2616 gm/ 61.44 lbs/ 2783ds
Amount of assets/money seized	\$508,350/\$135,548	\$1,153,549/N/A	N/A

Proposed Program Changes:

There are no proposed program changes at this time.

⁷ Format for narcotics seized: heroin grams/cocaine grams, including crack cocaine/ pounds of marijuana/ pill doses, for example LSD or Ecstasy. Format for monies seized: amount of monies seized/ amount of monies turned over to the District Attorney's office through civil forfeiture.

City of Springfield

FY 06 Recommended Budget

Program Summary
Public Safety
Police Department
Narcotics Bureau

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,367,957	\$ 1,452,207	\$ 1,184,084	\$ 1,417,856	\$ 1,390,800
Quinn Bill	\$ 214,823	\$ 220,823	\$ 209,381	\$ 209,381	253,622
Holiday/Longevity/Shift Diff	\$ 30,427	\$ 53,057	\$ 30,622	\$ 33,454	40,786
Overtime	\$ 188,055	\$ 148,764	\$ 181,498	\$ 226,511	202,546
Purchase of Service	\$ 31,537	\$ 29,365	\$ 16,688	\$ 25,573	22,983
Materials and Supplies	\$ 100,925	\$ 98,736	\$ 76,064	\$ 101,557	89,798
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 1,933,726	\$ 2,002,953	\$ 1,698,338	\$ 2,014,332	\$ 2,000,535

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 129,967	\$ 170,670	\$ 199,708
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 129,967	\$ 170,670	\$ 199,708
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,803,759	1,843,662	1,800,827
Total General Fund	\$ 1,803,759	\$ 1,843,662	\$ 1,800,827
Total	\$ 1,933,726	\$ 2,014,332	\$ 2,000,535

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Police Cadet	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00
Police Officer	24.00	24.00	23.75
Police Sergeant	2.00	2.00	2.00
	-	-	-
Total	29.00	29.00	28.75
Appropriation Control			\$ 1,800,827

Function: Public Safety
Department: Police
Program: Professional Standards
Program Budget: \$1,022,009

Program Goal:

The goal of the Professional Standards Program is to provide ethical, professional direction and training to SPD employees so that employees perform according to the guiding principles of policing and the community has trust and confidence in the Department.

Program Narrative:

The Professional Standards division consists of the Police Academy, the Internal Investigations Unit, and the Tactical Response Unit. The Police Academy recruits police officer applicants, conducts background investigations, and then trains the recruits during a 26-week academy program that exceeds the mandatory Massachusetts' Municipal Police Training Committee requirements. The Academy also provides in-service training for all sworn personnel that also exceed the State's requirements. Some of the most innovative, realistic, and effective training courses in the country are presented, including the "active school shooter 'simulations' " course. Budget constraints this year have limited in-service training to three days with additional on-line training, satisfying the State mandates. The Internal Investigation Unit investigates potential policy violations by SPD employees in a timely manner. They present complaints to the chain-of-command, investigate critical incidents, and maintain complaint records and activity reports. The Tactical Response Unit (TRU) consists of the following highly specialized and trained groups: the Entry and Containment Teams, Counter-Sniper Team, Crisis Negotiations, the Underwater Search and Recovery, and the Canine Corps. The TRU responds to, assesses, and resolves critical incidents. Ten years ago, the Internal Investigation Unit received and investigated approximately 300 citizen complaints. In calendar year 2004, the Unit conducted 85 investigations, with another 57 investigations by Commanding Officers. This dramatic decrease is sufficient testimony of the Professional Standards Program's efficacy.

Program Objectives:

1. Increase the percent of classroom in-service training by 33%.

Key Program Measures:	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
# of internal investigations	85	85	85
# investigated by Commanding Officers (P.I.E.)	57	73	93
# of in-service classroom hours conducted	1,120	744	992
# of in-service internet hours conducted	N/A	N/A	N/A

Proposed Program Changes:

There are no proposed changes at this time.

Program Summary

Public Safety

Police Department

Professional Standards

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 672,338	\$ 713,746	\$ 581,966	\$ 696,863	\$ 559,880
Quinn Bill	\$ 83,372	\$ 85,700	\$ 81,259	\$ 81,259	96,723
Holiday/Longevity/Shift Diff	\$ 11,809	\$ 20,591	\$ 11,884	\$ 12,983	16,419
Overtime	\$ 45,389	\$ 35,906	\$ 43,807	\$ 54,671	190,006
Purchase of Service	\$ 65,925	\$ 61,384	\$ 34,885	\$ 53,458	70,483
Materials and Supplies	\$ 51,277	\$ 50,165	\$ 38,646	\$ 51,598	76,198
Intergovernmental	\$ 22,022	\$ 27,300	\$ 17,715	\$ 30,480	12,300
Capital Outlay	-	-	-	-	-
Total	\$ 952,131	\$ 994,792	\$ 810,162	\$ 981,312	\$ 1,022,009

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 51,867	\$ 58,028	\$ 150,292
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 51,867	\$ 58,028	\$ 150,292
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	900,264	923,284	871,717
Total General Fund	\$ 900,264	\$ 923,284	\$ 871,717
Total	\$ 952,131	\$ 981,312	\$ 1,022,009

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Computer Aided Dispatcher	0.00	1.00	1.00
Internal Affairs Statistical Analyst & Technician	0.00	1.00	1.00
Police Lieutenant	3.00	3.00	3.05
Police Officer	5.00	3.00	4.75
Police Sergeant	1.00	1.00	1.30
Senior Clerk Typist	1.00	3.00	1.00
Total	10.00	12.00	12.10
Appropriation Control			\$ 871,717

Function: Public Safety
Department: Police
Program: Support Services
Program Budget: \$2,993,445

Program Goal:

The goal of the Support Services Program is to provide information resources, as well as administrative, human resource and fiscal support to Police Department employees and volunteers so they can perform their jobs safely and effectively and achieve the Department's goals.

Program Narrative:

Support Services encompasses the following specialized units: Administration and Management, Records Bureau, Comptroller/Payroll/Clerk's Office, Grants, Computer Information Services, Supply Unit/Extra Details, Fleet Management/Garage. Support Services provides staff and Council, Board, and Commission meetings support, as well as business and performance development, files and records management, and mail distribution. It also develops and manages the budget, including payroll, revenue and expenditure maintenance, as well as equipment research, acquisition, and distribution. Support Services also provides the technology infrastructure development and maintenance to support the collection, preservation, and dissemination of information to support employee performance and meet State and Federal regulations.

Program Objectives:

1. Increase workstations supported by 10%.
2. Increase civilian support personnel by 10%.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of workstations supported	approx. 125	approx. 150	165
% of civilian support personnel			

Proposed Program Changes:

To increase civilian support personnel to allow redeployment of officers for patrol and investigative duties. Civilian personnel for critical support positions should be determined by cost effectiveness and ability to provide services consistent with police standards. These civilian positions to replace officers for redeployment would be new hires and require additional funding.

City of Springfield

FY 06 Recommended Budget

Program Summary Public Safety Police Department Support Services

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 2,214,407	\$ 2,350,788	\$ 1,916,758	2,295,181	\$ 2,257,936
Quinn Bill	326,437	335,553	318,167	318,167	276,420
Holiday/Longevity/Shift Diff	46,236	80,623	46,532	50,835	66,215
Overtime	232,574	183,981	224,465	280,133	53,267
Purchase of Service	182,668	170,088	96,661	148,124	73,861
Materials and Supplies	430,265	420,932	324,276	432,959	265,746
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 3,432,586	\$ 3,541,966	\$ 2,926,858	\$ 3,525,399	\$ 2,993,445

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 327,860	\$ 447,313	\$ 266,312
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 327,860	\$ 447,313	\$ 266,312
General Fund			
General Fund Permit, License & Report Fees	\$ 130,856	\$ 111,787	\$ 121,322
General Fund Contribution	2,973,870	2,966,298	2,605,811
Total General Fund	\$ 3,104,726	\$ 3,078,085	\$ 2,727,133
Total	\$ 3,432,586	\$ 3,525,399	\$ 2,993,445

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Police Chief	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00
Police Captain	1.00	1.00	1.00
Police Officer	16.00	12.00	11.90
Police Sergeant	5.00	5.00	4.95
CAD System Administrator	0.00	1.00	1.00
Computer Technician	2.00	3.00	3.00
Data Entry Operator	1.00	1.00	1.00
Deputy Police Chief	2.00	2.00	2.00
Electronic Technician	2.00	2.00	2.00
Office Manager	2.00	2.00	2.00
Principal Clerk Steno	1.00	1.00	1.00
Senior Clerk Typist	8.00	15.00	10.00
Police Cadet	7.00	15.00	15.00
Working Frmn Motor Equip	1.00	1.00	1.00
Motor Equip Repairman	2.00	2.00	2.00
Record Clerks	2.00	0.00	0.00
Senior Comptroller	1.00	0.00	0.00
Total	56.00	66.00	60.85
Appropriation Control			\$ 2,727,133